

# Service Area Plan

## Department Of Conservation And Recreation

### Administrative and Support Services (59900)

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## Service Area Background Information

### Service Area Description

DCR's Director's Office, Division of Administration, and Division of Finance provide administrative support and general management direction to support program areas. This includes human resource development and management; procurement services; information technology; public relations, environmental education and website coordination; financial and budgeting services; policy development and oversight, internal audit; legislative and regulatory services; board and foundation support; real property services; and general oversight and direction to the Agency from the Director's Office.

### Service Area Alignment to Mission

This service area enables program areas to perform the functions that conserve, protect, and enhance Virginia's lands and waters and that promote the stewardship and enjoyment of natural, cultural and outdoor recreational resources.

### Service Area Statutory Authority

- § 10.1-103. Organization of the Department.

The Director shall establish divisions through which the functions of the Department and the corresponding powers and duties may be exercised and discharged. The Director shall appoint competent persons to direct the various functions and programs of the Department, and may delegate any of the powers and duties conferred or imposed by law upon him.

- § 10.1-104. Powers of the Department.

A. The Department shall have the following powers, which may be delegated by the Director:

1. To employ such personnel as may be required to carry out those duties conferred by law;
2. To make and enter into all contracts and agreements necessary or incidental to the performance of its duties and the execution of its powers, including but not limited to contracts with private nonprofit organizations, the United States, other state agencies and political subdivisions of the Commonwealth;
3. To accept bequests and gifts of real and personal property as well as endowments, funds, and grants from the United States government, its agencies and instrumentalities, and any other source. To these ends, the Department shall have the power to comply with such conditions and execute such agreements as may be necessary, convenient or desirable;
4. To prescribe rules and regulations necessary or incidental to the performance of duties or execution of powers conferred by law;
5. To perform acts necessary or convenient to carry out the duties conferred by law; and
6. To assess civil penalties for violations of § 10.1-200.3.

B. Pursuant to the Administrative Process Act (§ 2.2-4000 et seq.), the Department may promulgate regulations necessary to carry out the purposes and provisions of this subtitle. A violation of any regulation shall constitute a Class 1 misdemeanor, unless a different penalty is prescribed by the Code of Virginia.

- Administrative Process Act; Code of Virginia, Title 2.2, Chapter 40, §§ 2.2-4000 et seq.
- Virginia Register Act; Code of Virginia, Title 2.2, Chapter 41, §§ 2.2-4100 et seq.
- Freedom of Information Act; Code of Virginia, Title 2.2, Chapter 37, §§ 2.2-3700 et seq.
- Governor's Executive Orders
- Virginia Public Procurement Act; Code of Virginia, Title 2.2, Chapter 43, §§ 2.2-4300 et seq.

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#### **Service Area Customer Base**

Customer(s)	Served	Potential
Agency Staff	1,236	1,500
Boards and Foundations	11	11
Government Agencies (Federal, State, and Local)	27	145
Media	626	626
Soil and Water Conservation Districts	47	47

#### **Anticipated Changes In Service Area Customer Base**

The 2005 General Assembly authorized increased staffing levels for many divisions within DCR.

Expansion of services generated from increases in staff, programs, and park facilities.

9.17 percent of classified employees are eligible to retire in the next two years.

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#### Service Area Partners

Agricultural Community

#### Service Area Partners

Boards and Foundations

#### Service Area Partners

Chesapeake Bay Program (Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia)

#### Service Area Partners

Contractual Services

#### Service Area Partners

Engineers and Consultants

#### Service Area Partners

##### **Federal Agencies**

National Park Service; Natural Resources Conservation Service; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency

#### Service Area Partners

General Assembly

#### Service Area Partners

Governor's Office and Cabinet

#### Service Area Partners

Non-profits

#### Service Area Partners

Soil and Water Conservation Districts

#### Service Area Partners

##### **State Agencies**

Virginia Department of Accounts; Virginia Department of General Services; Virginia Department of Human Resource Management; Virginia Department of Planning and Budget; Virginia Department of Treasury; Virginia Division of Legislative Services; Virginia Department of Forestry; Virginia Department of Agriculture and Consumer Services; Virginia Department of Environmental Quality; Virginia Department of Transportation; Virginia Information Technology Agency

#### Service Area Partners

Vendors

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#### **Service Area Products and Services**

- Financial Assistance
- Technical Assistance
- Public Education
- Public Information
- Permitting, Regulation, and Enforcement
- Regulatory Programs - Information
- Agency Policy, Planning and Budgeting
- Property conservation through funding fee simple and easement acquisition

#### **Factors Impacting Service Area Products and Services**

- staff funding levels
- expanding state and/or federal requirements

#### **Anticipated Changes To Service Area Products and Services**

- DCR will be faced with increasing demands for administrative and management services as efforts to centralize state administrative services continue.
- Increased support to the Boards and the Department on regulatory issues resulting from expanding Code requirements and responsibilities.
- Increasing financial/budgetary challenges to the Department due to expanding programs, facilities, and shrinking federal resources.

#### **Service Area Human Resources Summary**

##### **Service Area Human Resources Overview**

##### **Service Area Full-Time Equivalent (FTE) Position Summary**

Effective Date:

Total Authorized Position level .....

Vacant Positions .....

Non-Classified (Filled).....

Full-Time Classified (Filled) .....

Part-Time Classified (Filled) .....

Faculty (Filled) .....

Wage .....

Contract Employees .....

Total Human Resource Level .....

##### **Factors Impacting Service Area Human Resources**

##### **Anticipated Changes in Service Area Human Resources**

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#### Service Area Financial Summary

Included in this general fund appropriation is \$1,236,000 for rent and insurance payments.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$4,506,497	\$405,397	\$4,506,497	\$405,397
Changes To Base	\$510,578	\$0	\$530,241	\$0
SERVICE AREA TOTAL	\$5,017,075	\$405,397	\$5,036,738	\$405,397

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## **Service Area Objectives, Measures, and Strategies**

### **Objective 59900.01**

#### ***Attract and retain a competent workforce.***

A competent and stable workforce enables the department to effectively deliver its programs and services.

#### **This Objective Supports the Following Agency Goals:**

- Be recognized as an employer of choice.
- Provide efficient and effective administrative support.

#### **This Objective Has The Following Measure(s):**

- **Measure 59900.01.01**

##### ***Maintain a turnover rate at or below the state average.***

**Measure Type:** Output                      **Measure Frequency:** Quarterly

**Measure Baseline:** In FY04, DCR's turnover rate was 13%. In comparison, for 2001, the average state turnover rate was 10.79%.

**Measure Target:** DCR will achieve a turnover rate of no more than 10.79%.

**Measure Source and Calculation:**

Utilizing the Commonwealth's Personnel Management Information System (PMIS), the Department will generate employee turnover rate based on the number of employees that have left the Agency out of its total authorized MEL for the period. This agency number will be compared to the average state turnover rate.

- **Measure 59900.01.02**

##### ***Increase targeted recruitment efforts.***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** In the first quarter of FY06, there have been 3 targeted recruitment efforts.

**Measure Target:** For FY06, 6 targeted recruitment efforts will be undertaken.

**Measure Source and Calculation:**

Within the DCR Human Resources Office, a database will be created measuring targeted recruitment efforts. Recruitment efforts will include the number of college and university courtesy announcements, number of professional associations used for recruiting, job fairs attended, visits to schools, vocational training facilities, colleges and universities, and the number of minority and female targeted recruitments. A report of all the efforts will be compiled.

#### **Objective 59900.01 Has the Following Strategies:**

- Increase recruitment efforts for DCR Internships.
- Identify and increase attendance at state-wide job fairs.
- Identify and increase recruitment efforts at colleges, universities, and vocational schools.
- Identify and increase recruitment advertising in targeted media such as professional journals, minority publications, etc.
- Conduct and review exit interviews to determine why employees leave DCR.

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- Analyze role titles of positions from which DCR employees are separated.
- Analyze the salary levels of at-risk role titles.
- Review, revise, and implement employee recognition and salary compensation.

#### **Objective 59900.02**

##### ***Increase public awareness of and support for Department programs and activities.***

Public support and awareness of Department programs and services are essential to the success of all activities, especially since many programs depend on voluntary actions.

##### **This Objective Supports the Following Agency Goals:**

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance public safety by administering effective dam safety and flood plain management programs.
- Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.
- Enhance opportunities to participate in natural resource-based recreation opportunities.
- Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.
- Provide efficient and effective administrative support.

##### **This Objective Has The Following Measure(s):**

- **Measure 59900.02.01**

###### ***Number of unique visitors to DCR's website.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** In FY04, the website had 774,104 unique visitors

**Measure Target:** Increase to 800,000 unique visitors per year

**Measure Source and Calculation:**

The website has a counter that tracks visitors to the site. This information will be compiled annually to determine the number of unique visitors to DCR's website.

- **Measure 59900.02.02**

###### ***Number of major public outreach awareness campaigns.***

**Measure Type:** Output      **Measure Frequency:** Annually

**Measure Baseline:** 2 major public outreach awareness campaigns were held in FY05

**Measure Target:** 4 major public outreach awareness campaign per year

**Measure Source and Calculation:**

The Department will continue or initiate at least 4 major public outreach campaigns in FY06. Such campaigns may include: Chesapeake Club in Northern Virginia, Chesapeake Club in other Bay areas, outreach to farmers on agriculture best management practices implementation, Ward Burton state park promotions, promotional strategies recommended in the Virginia State Park User Fee Study of 2005, and other similar initiatives developed by the agency.

#### **Objective 59900.02 Has the Following Strategies:**

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- Meet with program managers regularly (quarterly, at a minimum) to assess each programs public relations needs. Develop specific actions (assessing audiences, determining messages and tools) for projects as needed.
- Improve website offerings and navigability.

#### **Objective 59900.03**

##### ***Provide efficient, effective, and timely administrative and financial services.***

The prompt delivery of administrative and financial services enables program areas to accomplish the Department's mission.

##### **This Objective Supports the Following Agency Goals:**

- Provide efficient and effective administrative support.

##### **This Objective Has The Following Measure(s):**

- **Measure 59900.03.01**

###### ***Percentage of eligible invoices paid within 30 days***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** The FY05 pay compliance rate was 99.1%

**Measure Target:** DCR will maintain or exceed a 97.5% pay compliance rate.

**Measure Source and Calculation:**

Prompt pay compliance is tracked utilizing data provided by the Department of Accounts. From this information, DCR finance staff can calculate the percentage of eligible invoices paid with 30 days.

- **Measure 59900.03.02**

###### ***Number of reoccurring audit points between two consecutive fiscal years.***

**Measure Type:** Outcome                      **Measure Frequency:** Annually

**Measure Baseline:** In FY05, DCR had no reoccurring audit points.

**Measure Target:** Zero reoccurring audit points.

**Measure Source and Calculation:**

The Auditor of Public Accounts reports on audit points. From these reports, any reoccurring audit points can be readily noted.

##### **Objective 59900.03 Has the Following Strategies:**

- Maintain open communication with customers to identify and meet service needs and promote policy compliance.
- Provide adequate training to staff.
- Stay abreast of changes in federal and state policies.

#### **Objective 59900.04**

##### ***To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.***



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#### **This Objective Has The Following Measure(s):**

- **Measure 59900.04.00**

***Percent of Governor's Management scorecard categories marked as meets expectations for the agency.***

**Measure Type:**

**Measure Frequency:**

**Measure Baseline: 80%**

**Measure Target: 100%**

**Measure Source and Calculation:**